FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	1,349,144	30,000	1,350,000	362,000	9,000	4,757,000	423,000
01 Education Services	1,209,118	89,000	8,599,000	1,595,000	11,000	30,960,000	2,037,000
02 Business Services	584,599	64,000	5,366,000	1,393,000	10,000	14,779,000	1,715,000
03 Elementary Schools	7,881,176	2,145,000	24,450,000	11,996,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	10,141,476	2,093,000	14,732,000	8,199,000	595,000	58,976,000	9,202,000
05 High Schools	12,881,458	1,149,000	22,321,000	11,113,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	451,000	904,000	678,000	44,000	2,732,000	1,247,000
07 Other Schools	638,694	1,000	2,002,000	517,000	1,000	2,002,000	465,000
08 Non Public/Private	2,355,995	74,000	2,913,000	1,116,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	1,484,000	1,484,000	1,484,000	1,119,000	1,550,000	1,417,000
10 Charter Schools	0	2,000	2,148,000	429,000	2,000	11,030,000	854,000
11 Collaboratives	192,031	0	620,000	196,000	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	43,000	43,000	43,000	43,000	120,000	82,000
14 Adult Education	2,000	2,000	47,000	25,000	2,000	285,000	95,000
15 Out of District Transportation	394,618	60,000	875,000	352,000	0	2,060,000	446,000
16 Payments for Debt Service	0	0	0	0	1,000	44,000	14,000
18 Payments for Retiree Benefits	358,354	(39,000)	1,046,000	358,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	249	1,000	326,000	59,000	1,000	326,000	64,000
24 Summer School-Middle	66	1,000	70,000	27,000	0	74,000	25,000
25 Summer School-High	19,425	1,000	154,000	39,000	1,000	684,000	65,000
33 After School-Elementary	0	0	84,000	18,000	0	389,000	50,000
34 After School-Middle	97	0	49,000	12,000	0	236,000	34,000
35 After School-High	11,132	0	77,000	15,000	0	373,000	48,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**38,019,632**	**7,651,000**	**89,660,000**	**40,026,000**	**3,491,000**	**394,695,000**	**52,113,000**

LOCATION Summary Level - Expenditures in %					
00 Central Office	4%		1%		1%
01 Education Services	3%		4%		6%
02 Business Services	2%		4%		5%
03 Elementary Schools	21%		40%		33%
04 Middle Schools	27%		19%		17%
05 High Schools	34%		23%		30%
06 Alternative Schools	0%		0%		0%
07 Other Schools	2%		2%		1%
08 Non Public/Private	6%		3%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	0%		1%		1%
11 Collaboratives	1%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	1%		1%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	1%		1%		1%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0%			0%			0%
34 After School-Middle	0%			0%			0%
35 After School-High	0%			0%			0%
Total	**100%**			**100%**			**100%**

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	532	49	1,466	217	26	2,221	241
01 Education Services	476	142	3,807	863	48	8,817	1,132
02 Business Services	230	120	5,155	803	45	5,155	865
03 Elementary Schools	13,200	Calc'd by School Type ADM		12,968	Calc'd by School Type ADM		14,878
04 Middle Schools	10,424	Calc'd by School Type ADM		14,324	Calc'd by School Type ADM		16,712
05 High Schools	13,308	Calc'd by School Type ADM		16,122	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		17	Calc'd by School Type ADM		26
07 Other Schools	252	0	4,597	552	0	4,597	259
08 Non Public/Private	928	77	1,436	557	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		645,363	Calc'd by School Type ADM		724,823
10 Charter Schools	0	0	470	107	0	743	91
11 Collaboratives	76	0	272	56	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	14	1	0	22	1
14 Adult Education	1	0	10	1	0	195	7
15 Out of District Transportation	155	0	1,223	187	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	141	(27)	645	198	(27)	3,511	274

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	246	38	0	246	27
24 Summer School-Middle	0	0	22	7	0	37	6
25 Summer School-High	8	0	36	8	0	205	14
33 After School-Elementary	0	0	41	6	0	320	23
34 After School-Middle	0	0	21	3	0	157	11
35 After School-High	4	0	55	3	0	290	16
Total	**39,735**			**692,401**			**776,635**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	20,658,085	2,304,000	42,701,000	19,718,000	590,000	185,449,000	21,089,000
2 Instructional Support	4,550,521	569,000	11,124,000	5,059,000	283,000	69,290,000	6,370,000
3 Operations	6,863,276	787,000	10,453,000	5,694,000	259,000	72,931,000	6,284,000
4 Other Commitments	3,612,151	216,000	4,626,000	2,684,000	4,000	38,891,000	4,073,000
5 Leadership	2,335,599	213,000	3,920,000	2,050,000	213,000	18,791,000	2,273,000
Total	**38,019,632**	**4,089,000**	**72,824,000**	**35,205,000**	**1,349,000**	**385,352,000**	**40,089,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	54%			55%			53%
2 Instructional Support	12%			14%			16%
3 Operations	18%			17%			16%
4 Other Commitments	10%			8%			6%
5 Leadership	6%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	8,140	6,934	25,382	8,684	4,906	43,641	8,406
2 Instructional Support	1,793	1,604	5,175	2,223	1,060	32,551	2,539
3 Operations	2,704	1,675	7,162	2,510	1,174	14,992	2,504
4 Other Commitments	1,423	494	6,518	1,172	0	6,518	1,387
5 Leadership	920	671	3,018	903	522	5,003	906
Total	**14,981**	**12,280**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	20,002,025	2,236,000	41,640,000	18,946,000	512,000	177,202,000	20,197,000
12 Classroom Materials	656,060	68,000	2,120,000	772,000	31,000	8,248,000	893,000
21 Pupil Support	2,600,898	152,000	3,732,000	2,161,000	49,000	24,090,000	2,475,000
22 Teacher Support	605,356	47,000	1,898,000	700,000	1,000	11,878,000	893,000
23 Program Support	1,298,959	283,000	7,649,000	2,141,000	9,000	29,446,000	2,846,000
24 Assessments	45,309	2,000	286,000	62,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	2,337,299	139,000	5,147,000	2,272,000	9,000	31,720,000	2,501,000
32 Facilities	3,009,405	362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000
33 Business Services	1,516,572	78,000	1,517,000	689,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	3,572,151	216,000	4,626,000	2,660,000	4,000	38,760,000	4,042,000
44 Legal Obligations	40,000	(1,000)	340,000	96,000	(24,000)	558,000	105,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	1,776,087	128,000	3,069,000	1,588,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	132,217	1,000	649,000	94,000	(16,000)	3,370,000	207,000
53 District Management	427,295	85,000	619,000	373,000	12,000	883,000	331,000
Total	**38,019,632**	**3,796,000**	**77,799,000**	**35,288,000**	**838,000**	**385,784,000**	**40,193,000**

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	#REF!		#N/A		#N/A
11 Face-to-Face Teaching	53%		53%		50%
12 Classroom Materials	2%		2%		3%
21 Pupil Support	7%		6%		6%
22 Teacher Support	2%		2%		3%
23 Program Support	3%		6%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	6%		6%		5%
32 Facilities	8%		8%		7%
33 Business Services	4%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	9%		8%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	5%		4%		6%
52 Program/Operations Management	0%		0%		1%
53 District Management	1%		1%		2%
Total	**#REF!**		**#N/A**		**#N/A**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	7,881	6,751	24,405	8,344	4,187	40,885	8,050
12 Classroom Materials	259	175	977	340	137	2,756	356
21 Pupil Support	1,025	550	1,642	946	305	10,160	986
22 Teacher Support	239	93	916	308	3	1,587	356
23 Program Support	512	512	2,595	943	43	20,746	1,134
24 Assessments	18	0	99	26	0	213	63
31 Non-Instructional Student Services	921	531	1,538	1,005	16	2,018	997
32 Facilities	1,186	895	4,329	1,204	271	8,369	1,152
33 Business Services	598	144	1,733	301	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,407	494	6,518	1,162	0	6,518	1,376
44 Legal Obligations	16	0	70	10	(3)	108	11
51 School Management	700	463	1,498	700	424	3,135	697
52 Program/Operations Management	52	0	142	39	(97)	1,282	78
53 District Management	168	104	1,502	164	39	1,856	132
Total	**14,981**	**12,280**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**

FUNCTION Detail Level - Expenditures in $

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	18,102,259	1,917,000	38,315,000	17,320,000	475,000	151,277,000	18,421,000
112 Substitutes	361,880	35,000	610,000	278,000	1,000	8,716,000	441,000
113 Instructional Paraprofessionals	1,537,887	54,000	2,877,000	1,419,000	1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	238,534	36,000	1,547,000	393,000	5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies	417,526	31,000	832,000	380,000	16,000	4,693,000	475,000
211 Guidance and Counseling	1,080,919	39,000	1,150,000	726,000	1,000	7,506,000	939,000
212 Library and Media	460,671	1,000	823,000	431,000	(1,000)	4,419,000	515,000
213 Extracurricular	364,492	36,000	768,000	406,000	1,000	1,913,000	376,000
214 Student Services - Instructional	147,618	1,000	633,000	150,000	1,000	5,419,000	308,000
215 Academic Interventions	96,622	1,000	190,000	56,000	1,000	557,000	95,000
216 Student Health Services - Medical	450,575	8,000	1,218,000	514,000	1,000	4,460,000	577,000
221 Curriculum Development	169,749	4,000	867,000	281,000	1,000	2,690,000	249,000
222 Staff Development and Support	435,607	10,000	1,337,000	417,000	1,000	11,522,000	650,000
223 Sabbaticals	0	41,000	41,000	41,000	41,000	142,000	91,000
231 Program Management	260,887	42,000	889,000	341,000	8,000	9,453,000	605,000
232 Therapists, Psychologists et al	1,038,072	233,000	6,820,000	1,800,000	4,000	19,993,000	2,282,000
241 Academic Student Assessment	45,309	2,000	286,000	62,000	1,000	3,878,000	171,000
311 Transportation	1,658,460	57,000	2,970,000	1,468,000	7,000	14,606,000	1,485,000
312 Food Service	647,381	38,000	1,726,000	689,000	(6,000)	14,997,000	1,065,000
313 Safety	31,458	3,000	773,000	123,000	1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance	3,009,405	362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000
331 Data Processing	363,116	5,000	527,000	181,000	1,000	2,830,000	215,000
332 Business Operations	1,153,456	14,000	1,154,000	508,000	14,000	9,598,000	691,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	3,061,921	148,000	4,146,000	2,246,000	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	510,230	12,000	1,046,000	385,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	2,000	383,000	74,000	1,000	576,000	88,000
441 Claims and Settlements	40,000	(1,000)	340,000	96,000	(24,000)	558,000	105,000
511 Principals and Assistant Principals	955,217	94,000	1,976,000	1,004,000	1,000	8,369,000	1,094,000
512 School Office	820,870	35,000	1,491,000	585,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	132,217	1,000	649,000	94,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	319,725	74,000	544,000	303,000	6,000	753,000	265,000
532 Legal	107,570	2,000	200,000	70,000	2,000	271,000	66,000
Total	**38,019,632**	**3,337,000**	**81,635,000**	**35,575,000**	**626,000**	**389,112,000**	**41,483,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	48%		48%			46%
112 Substitutes	1%		1%			1%
113 Instructional Paraprofessionals	4%		4%			4%
121 Pupil-Use Technology and Software	1%		1%			2%
122 Instructional Materials/Trips/Supplies	1%		1%			2%
211 Guidance and Counseling	3%		2%			2%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	3%			5%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			4%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			8%			7%
331 Data Processing	1%			0%			0%
332 Business Operations	3%			2%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	8%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	3%			3%			3%
512 School Office	2%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board	1%			1%			2%
532 Legal	0%			0%			0%
Total	**100%**			**100%**			**100%**

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,133	6,199	24,095	7,617	4,113	35,842	7,342
112 Substitutes	143	55	310	123	0	1,380	173
113 Instructional Paraprofessionals	606	0	1,587	604	0	3,663	535
121 Pupil-Use Technology and Software	94	22	675	173	13	2,091	166
122 Instructional Materials/Trips/Supplies	165	109	424	167	69	1,141	189
211 Guidance and Counseling	426	0	545	284	0	5,197	299
212 Library and Media	182	2	348	191	(3)	1,304	183
213 Extracurricular	144	0	1,105	168	0	1,105	139

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	58	3	252	68	0	1,055	120
215 Academic Interventions	38	0	80	12	0	1,152	19
216 Student Health Services - Medical	178	14	365	224	0	2,637	226
221 Curriculum Development	67	2	469	122	0	975	95
222 Staff Development and Support	172	57	416	185	0	1,385	259
223 Sabbaticals	0	0	364	1	0	364	1
231 Program Management	103	52	441	150	28	2,351	241
232 Therapists, Psychologists et al	409	377	2,269	793	0	18,396	893
241 Academic Student Assessment	18	0	99	26	0	213	63
311 Transportation	653	280	1,260	652	0	1,366	559
312 Food Service	255	133	725	302	(7)	901	393
313 Safety	12	0	257	51	0	641	44
321 Building Upkeep/Utilities/Maintenance	1,186	895	4,329	1,204	271	8,369	1,152
331 Data Processing	143	2	179	80	0	259	81
332 Business Operations	454	26	1,672	221	26	4,347	275
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	1,206	328	5,876	980	0	5,876	1,072
432 Retiree Benefits and Other	201	8	645	169	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	161	13	0	181	12
441 Claims and Settlements	16	0	70	10	(3)	108	11

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	376	339	896	441	0	1,334	436
512 School Office	323	125	602	259	120	1,801	261
521 Deputies, Senior Admin, Researchers, Program Evaluators	52	0	142	39	(97)	1,282	78
531 Superintendent and School Board	126	60	1,487	133	24	1,487	105
532 Legal	42	7	79	31	6	488	26
Total	**14,981**	**12,280**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	819,846	70,000	1,386,000	592,000	51,000	10,818,000	1,034,000
1 Regular Elementary/Secondary Education	27,517,549	3,147,000	48,681,000	25,642,000	133,000	271,408,000	27,326,000
2 Special Education	8,902,821	886,000	14,341,000	7,699,000	116,000	81,503,000	8,863,000
3 Vocational and Technical Education Programs	132,958	31,000	2,468,000	358,000	23,000	13,109,000	1,256,000
4 Bilingual/ESL Education	0	2,000	639,000	186,000	1,000	13,516,000	944,000
5 Non-Public Schools Programs	194,795	1,000	2,472,000	429,000	1,000	4,690,000	592,000
School	25,438	10,000	262,000	91,000	1,000	1,456,000	168,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	1,000	389,000	66,000	1,000	778,000	139,000
9 Co-Curricular and Extracurricular Activities	426,226	36,000	756,000	408,000	6,000	1,945,000	401,000
Total	**38,019,632**	**4,184,000**	**71,394,000**	**35,471,000**	**333,000**	**399,223,000**	**40,723,000**

PROGRAM Summary Level - Expenditures in %

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	2%			2%			3%
1 Regular Elementary/Secondary Education	72%			74%			73%
2 Special Education	23%			21%			19%
3 Vocational and Technical Education Programs	0%			0%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	1%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			1%			1%
Total	**100%**			**100%**			**100%**

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	**Per Pupil Calculations for the Program segment will be determined using a different student**
1 Regular Elementary/Secondary Education	**weighting methodology and will be provided at a later date.**
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	8,060,344	1,301,000	18,902,000	9,462,000	326,000	113,932,000	10,699,000
01 Agriculture	0	1,000	1,000	1,000	1,000	184,000	100,000
02 Art	527,111	87,000	967,000	528,000	1,000	3,917,000	584,000
03 Business	19,195	20,000	553,000	273,000	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	1,696,644	5,000	2,882,000	1,323,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	101,035	2,000	639,000	180,000	1,000	13,265,000	858,000
07 Foreign Languages	681,431	65,000	1,329,000	670,000	1,000	4,972,000	732,000
08 Guidance	1,085,337	38,000	1,167,000	737,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	0	2,000	2,000	2,000	1,000	1,331,000	203,000
11 Health Education	0	1,000	292,000	92,000	1,000	827,000	97,000
12 Physical Education and Health	886,955	76,000	1,923,000	967,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	267,712	27,000	438,000	167,000	(1,000)	606,000	193,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	363,728	31,000	2,229,000	459,000	26,000	5,852,000	933,000
15 Mathematics	2,336,050	62,000	2,668,000	1,401,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	739,954	64,000	1,087,000	564,000	5,000	3,384,000	586,000
17 Natural Sciences	1,562,094	97,000	2,559,000	1,333,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	192,000	192,000	192,000	192,000	192,000	192,000
19 Social Sciences	1,330,912	91,000	2,449,000	1,213,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	275,089	1,000	556,000	244,000	(1,000)	2,382,000	284,000
21 Special Education	8,865,169	886,000	14,220,000	7,710,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	285,498	17,000	658,000	344,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	85,225	14,000	311,000	57,000	1,000	601,000	77,000
24 Literacy and Reading	134,186	60,000	1,999,000	733,000	1,000	4,347,000	795,000
25 Non-Instruction	8,200,745	986,000	12,133,000	6,862,000	290,000	90,141,000	7,904,000
26 Library Science	475,312	1,000	833,000	439,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	36,583	9,000	468,000	129,000	8,000	1,429,000	206,000
28 Accreditation	3,323	1,000	10,000	4,000	1,000	10,000	4,000
29 Senior Project	0	1,000	201,000	80,000	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	**38,019,632**	**4,138,000**	**71,668,000**	**36,166,000**	**1,047,000**	**395,113,000**	**42,342,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	21%			30%		25%
01 Agriculture	0%			0%		0%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			3%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	3%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health	2%			3%			3%
13 Family and Consumer Education	1%			0%			0%
14 Industrial Arts/Vocational Education	1%			1%			2%
15 Mathematics	6%			3%			3%
16 Music/Theatre/Performing Arts/Drama	2%			2%			1%
17 Natural Sciences	4%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			3%			3%
20 Technical Ed/Computer Technology	1%			1%			1%
21 Special Education	23%			21%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	0%			2%			2%
25 Non-Instruction	22%			20%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	3,176	3,176	11,834	4,210	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	208	112	1,176	233	0	1,176	216
03 Business	8	0	175	77	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	669	0	698	546	0	1,584	550
06 ESL and Bilingual	40	0	873	63	0	873	230
07 Foreign Languages	268	0	600	276	0	600	233
08 Guidance	428	0	542	288	0	1,428	300
09 Health Occupations Education	0	0	0	0	0	605	1
10 Physical Curriculum	0	0	16	0	0	257	10
11 Health Education	0	0	212	14	0	212	13
12 Physical Education and Health	349	272	945	424	0	945	404

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	105	0	149	58	0	161	35
14 Industrial Arts/Vocational Education	143	0	578	180	0	6,878	264
15 Mathematics	920	0	921	579	0	1,467	540
16 Music/Theatre/Performing Arts/Drama	292	138	964	247	0	964	208
17 Natural Sciences	615	0	1,050	550	0	1,157	474
18 Office Occupations	0	0	85	4	0	85	1
19 Social Sciences	524	0	823	501	0	1,121	452
20 Technical Ed/Computer Technology	108	0	397	85	0	644	80
21 Special Education	3,493	2,087	8,092	3,388	450	72,038	3,546
22 Co-Curricular Activities/Athletics	112	0	903	142	0	903	105
23 Co-Curricular Activities/Non-Athletics	34	0	183	23	0	305	25
24 Literacy and Reading	53	52	2,602	323	0	2,602	294
25 Non-Instruction	3,231	2,214	9,643	3,020	1,290	19,054	3,150
26 Library Science	187	2	1,018	194	(3)	1,276	184
27 Adult Ed/Summer School/After School	14	14	246	56	0	597	73
28 Accreditation	1	0	2	0	0	2	0
29 Senior Project	0	0	2	0	0	2	0
30 ROTC	0	0	82	10	0	167	5
Total	**14,981**	**12,282**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	20,973,298	2,370,000	42,685,000	20,455,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	7,665,316	807,000	14,798,000	7,402,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	1,475,252	136,000	1,745,000	1,003,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	729,649	76,000	2,265,000	628,000	7,000	23,551,000	948,000
55 Other Purchased Services	4,886,000	325,000	7,926,000	4,021,000	16,000	50,526,000	4,601,000
56 Supplies	1,375,172	153,000	2,538,000	1,303,000	66,000	10,594,000	1,361,000
57 Property	781,361	5,000	782,000	323,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	133,584	6,000	411,000	71,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	**38,019,632**	**3,878,000**	**73,150,000**	**35,206,000**	**1,475,000**	**385,424,000**	**39,499,000**

OBJECT Summary Level - Expenditures in %						
51 Personnel Services - Compensation	55%			57%		57%
52 Personnel Services - Employee Benefits	20%			20%		21%
53 Purchased Professional & Technical Services	4%			3%		5%
54 Purchased Property Services	2%			2%		2%
55 Other Purchased Services	13%			12%		10%
56 Supplies	4%			4%		4%
57 Property	2%			1%		1%
58 Debt Service and Miscellaneous	0%			0%		0%
59 Other Items	0%			0%		0%
Total	**100%**			**100%**		**100%**

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,264	7,168	25,264	9,002	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	3,020	2,263	9,175	3,258	1,618	29,885	3,511
53 Purchased Professional & Technical Services	581	231	3,652	442	205	6,684	511
54 Purchased Property Services	287	111	1,232	275	28	2,770	378
55 Other Purchased Services	1,925	1,093	6,686	1,767	68	6,686	1,834
56 Supplies	542	346	2,559	575	300	3,942	542
57 Property	308	17	510	143	7	520	161
58 Debt Service and Miscellaneous	53	8	107	31	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	**14,981**	**12,280**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	20,465,069	2,370,000	39,468,000	19,890,000	969,000	178,306,000	21,303,000
512 Overtime Expense	7,933	(8,000)	212,000	51,000	(8,000)	509,000	75,000
513 Additional Compensation	379,796	29,000	674,000	267,000	1,000	7,136,000	427,000
514 Stipends	120,500	4,000	2,582,000	277,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	4,022,460	424,000	7,723,000	3,891,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	2,906,736	252,000	5,862,000	2,606,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	550,189	70,000	2,579,000	754,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	24,000	24,000	24,000	(1,000)	149,000	31,000
525 Unemployment Compensation	68,201	10,000	112,000	44,000	7,000	280,000	71,000

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District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	110,743	11,000	213,000	104,000	2,000	2,351,000	155,000
529 Other Employee Benefits	6,988	1,000	35,000	13,000	(2,000)	4,745,000	152,000
531 Official/Administrative Services	0	2,000	38,000	19,000	(34,000)	164,000	36,000
532 Professional Educational Services	832,660	37,000	1,020,000	485,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	57,259	6,000	286,000	94,000	1,000	2,892,000	155,000
534 Other Professional Services	418,294	46,000	647,000	286,000	39,000	1,764,000	302,000
535 Technical Services	100,016	29,000	235,000	111,000	4,000	2,320,000	150,000
537 Other Services Purchased	67,022	1,000	68,000	25,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	166,935	6,000	1,492,000	144,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	427,374	26,000	760,000	231,000	1,000	2,834,000	260,000
544 Utility Services	92,588	5,000	223,000	94,000	5,000	1,651,000	118,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	23,107	1,000	186,000	77,000	1,000	772,000	83,000
549 Other Property Services Purchased	19,645	3,000	899,000	87,000	1,000	899,000	61,000
551 Student Transportation Services	2,017,179	1,000	3,590,000	1,449,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	118,736	11,000	383,000	133,000	9,000	891,000	122,000
554 Advertising	4,164	2,000	17,000	6,000	1,000	38,000	7,000
555 Printing and Binding	5,644	1,000	134,000	20,000	1,000	232,000	21,000
556 Tuition	2,099,589	109,000	3,764,000	1,811,000	4,000	23,247,000	2,782,000
557 Food Service Management	624,685	7,000	1,567,000	587,000	1,000	13,831,000	1,046,000
558 Travel and Training	16,003	2,000	64,000	23,000	1,000	235,000	22,000
561 General Supplies	268,559	35,000	659,000	297,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	740,837	103,000	1,540,000	781,000	1,000	5,731,000	788,000
563 Food Service	0	1,000	449,000	137,000	1,000	695,000	201,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	268,254	2,000	384,000	115,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	97,522	4,000	940,000	74,000	1,000	940,000	47,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	781,361	5,000	782,000	323,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	51,444	6,000	73,000	41,000	2,000	383,000	46,000
582 Judgments Against the School District	40,000	1,000	340,000	91,000	(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	44,000	18,000
584 Property Taxes	0	0	0	0	1,000	62,000	12,000
589 Miscellaneous Expenditures	42,140	1,000	59,000	15,000	(6,000)	356,000	23,000
Total	**38,019,632**	**3,640,000**	**80,083,000**	**35,477,000**	**1,117,000**	**391,362,000**	**40,890,000**

OBJECT Intermediate Level - Expenditures in %						
511 Salaries Expenses	54%			56%		55%
512 Overtime Expense	0%			0%		0%
513 Additional Compensation	1%			1%		1%
514 Stipends	0%			1%		1%
521 Health/Medical Benefits	11%			11%		11%
522 OPEB and Retirement Payments	8%			7%		6%
523 FICA and Medicare	1%			2%		3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	2%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	1%			1%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%
546 Rentals	0%			0%			0%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	5%			4%			4%
552 Insurance (Other than Employee Benefits)	0%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	6%			6%			4%
557 Food Service Management	2%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	1%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	2%			1%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,064	7,057	24,611	8,755	5,949	54,812	8,491
512 Overtime Expense	3	(4)	68	21	(4)	110	22
513 Additional Compensation	150	0	259	112	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
514 Stipends	47	0	532	114	0	532	97
521 Health/Medical Benefits	1,585	1,060	4,849	1,714	578	12,420	1,811
522 OPEB and Retirement Payments	1,145	904	2,287	1,146	0	11,492	1,120
523 FICA and Medicare	217	168	1,933	330	0	4,029	454
524 Voluntary Savings Contributions	0	0	10	1	0	196	3
525 Unemployment Compensation	27	0	179	17	0	336	26
527 Workers Compensation	44	16	104	46	0	1,944	61
529 Other Employee Benefits	3	0	21	4	(2)	208	37
531 Official/Administrative Services	0	0	136	2	(13)	524	5
532 Professional Educational Services	328	72	712	213	6	5,102	252
533 Professional Employee Training & Development Services	23	6	110	41	2	452	61
534 Other Professional Services	165	35	2,321	126	35	2,321	120
535 Technical Services	39	15	493	50	15	864	60
537 Other Services Purchased	26	0	55	11	0	122	12
542 Cleaning and Disposal Services	66	8	376	63	1	808	171
543 Repairs and Maintenance Services	168	35	619	101	2	998	103
544 Utility Services	36	17	145	41	17	714	47
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	9	0	300	34	0	658	33
549 Other Property Services Purchased	8	0	197	37	0	657	23
551 Student Transportation Services	795	0	1,520	641	0	1,593	580

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	47	32	115	58	9	602	48
554 Advertising	2	0	12	2	0	71	3
555 Printing and Binding	2	0	59	7	0	59	7
556 Tuition	827	264	5,378	790	0	5,378	847
557 Food Service Management	246	2	640	258	0	640	341
558 Travel and Training	6	4	232	10	0	276	9
561 General Supplies	106	76	387	131	57	565	138
562 Facilities/Energy/Transportation Maintenance	292	206	2,026	345	0	2,808	314
563 Food Service	0	0	189	18	0	398	26
564 Books and Periodicals	106	5	177	50	0	676	46
565 Supplies - Technology Related	38	0	298	30	0	332	18
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	308	17	510	143	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	20	8	81	18	6	338	18
582 Judgments Against the School District	16	0	70	10	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0
584 Property Taxes	0	0	0	0	0	274	1
589 Miscellaneous Expenditures	17	0	26	3	(8)	64	5
Total	**14,981**	**12,280**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	19,705,017	2,282,000	37,363,000	19,182,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	105,000	260,000	183,000	93,000	8,292,000	2,188,000
51112 Vacation	0	4,000	116,000	60,000	4,000	1,689,000	378,000
51113 Professional Days	162,544	11,000	801,000	223,000	1,000	801,000	166,000
51114 Holiday	0	259,000	259,000	259,000	78,000	259,000	168,000
51115 Salaries - Substitutes	454,782	32,000	911,000	374,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	142,726	30,000	540,000	169,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	10,000	128,000	54,000	10,000	567,000	119,000
51134 Sabbatical	0	41,000	41,000	41,000	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	7,933	(8,000)	212,000	51,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	9,000	11,000	10,000	9,000	32,000	15,000
51203 Event Coverage Overtime	0	(1,000)	27,000	9,000	(1,000)	52,000	23,000
51302 Professional Development - School	27,988	1,000	37,000	17,000	1,000	300,000	37,000
51303 Professional Development - District	0	2,000	60,000	25,000	1,000	1,907,000	125,000
51304 Trainer Expense	0	1,000	17,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	24,749	1,000	49,000	20,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	0	6,000	78,000	25,000	1,000	936,000	68,000
51309 Tutoring	25,106	1,000	32,000	16,000	1,000	89,000	24,000
51311 Curriculum Work	47,627	4,000	181,000	45,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	151,876	1,000	297,000	77,000	1,000	297,000	86,000
51323 Detention Coverage	0	1,000	21,000	10,000	1,000	37,000	10,000
51324 AM/PM Supervision	0	0	0	0	15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000
51326 Teacher Support Team Payments	3,069	4,000	68,000	20,000	4,000	68,000	24,000
51327 Other Additional Compensation	4,836	2,000	79,000	25,000	1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	14,000	14,000	14,000	14,000	30,000	22,000
51331 Sick Leave Bonus	0	3,000	53,000	20,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	6,581	1,000	89,000	28,000	1,000	133,000	41,000
51335 Performance Based Compensation	0	2,000	56,000	20,000	2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	87,965	11,000	320,000	92,000	6,000	621,000	106,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	16,242	1,000	2,234,000	152,000	1,000	2,234,000	137,000
Directors	0	1,000	52,000	18,000	1,000	52,000	16,000
Advisors	104,118	12,000	328,000	110,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	0	0	0	7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	0	1,000	13,000	5,000	1,000	39,000	9,000
51407 Stipend - Mentors	141	1,000	19,000	7,000	1,000	22,000	8,000
52101 Health and Medical Premiums	99,838	11,000	5,927,000	2,341,000	3,000	14,145,000	2,013,000
52102 Life	63,167	3,000	486,000	72,000	1,000	486,000	73,000
52103 Dental	6,257	1,000	575,000	249,000	1,000	3,239,000	260,000
52104 Vision	0	7,000	7,000	7,000	1,000	13,000	6,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	265	1,000	30,000	7,000	1,000	163,000	23,000
52106 Other Insurance	0	920,000	920,000	920,000	8,000	920,000	315,000
52107 Death Benefit	0	6,000	6,000	0	6,000	6,000	6,000
52108 Wellness Program	0	1,000	1,000	1,000	1,000	398,000	83,000
52109 Medical Buyback Payments	94,687	12,000	682,000	164,000	4,000	682,000	140,000
52111 Legal Benefits	0	6,000	26,000	16,000	6,000	26,000	14,000
52112 Uniform Allowance	0	1,000	1,000	1,000	(2,000)	1,000	(1,000)
52121 Health and Medical - Self Insured / Active	3,216,683	325,000	6,507,000	3,306,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	297,235	(36,000)	813,000	242,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	0	1,000	24,000	11,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	244,329	33,000	446,000	224,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	0	(5,000)	37,000	15,000	(5,000)	303,000	46,000
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	125,000	550,000	282,000	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,887,655	204,000	4,318,000	1,869,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	527,572	3,000	704,000	320,000	1,000	2,544,000	466,000
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000
52207 Survivor Benefits - ERSRI	16,752	1,000	46,000	22,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	0	31,000	760,000	251,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	474,757	12,000	796,000	353,000	3,000	1,860,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	0	2,000	152,000	35,000	1,000	152,000	37,000
52301 FICA	243,729	29,000	2,567,000	491,000	20,000	11,269,000	855,000
52302 Medicare	306,459	30,000	582,000	277,000	15,000	2,671,000	318,000
52401 403b Contributions	0	24,000	24,000	24,000	1,000	49,000	22,000
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000
52501 Unemployment Insurance	68,201	10,000	112,000	44,000	7,000	280,000	71,000
52710 Workers Compensation Premium	110,743	11,000	213,000	99,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	9,000	184,000	96,000	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	2,000	3,000	3,000	1,000	17,000	4,000
52902 Employee Assistance Programs	0	3,000	10,000	7,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	1,000	2,000	1,000	(14,000)	19,000	6,000
52910 Auto Allowance	1,302	2,000	13,000	7,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	5,686	1,000	35,000	9,000	1,000	35,000	9,000
53101 Administrative Support	0	2,000	38,000	17,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	25,000	25,000	25,000	1,000	44,000	19,000
53201 Diagnosticians	380	1,000	26,000	11,000	1,000	63,000	20,000
53202 Speech Therapists	1,431	1,000	108,000	26,000	1,000	294,000	47,000
53203 Occupational Therapists	128,079	2,000	317,000	117,000	1,000	317,000	74,000
53204 Therapists	6,340	1,000	167,000	32,000	1,000	167,000	31,000
53205 Psychologists	0	1,000	171,000	48,000	1,000	485,000	49,000
53206 Audiologists	0	1,000	30,000	7,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
District ID:	270	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53207 Interpreters and Translators	96	1,000	100,000	11,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	9,191	1,000	202,000	33,000	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	1,000	516,000	191,000	1,000	516,000	201,000
53210 Performing Arts	3,780	(1,000)	6,000	3,000	(1,000)	102,000	10,000
53211 Physical Therapists	56,282	8,000	70,000	40,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000	1,000	60,000	18,000
53213 Evaluations	7,463	2,000	59,000	20,000	1,000	99,000	21,000
53214 Mentoring	48,153	3,000	88,000	31,000	3,000	664,000	63,000
53215 GED Testing	0	0	0	0	2,000	10,000	6,000
53216 Tutoring Services	22,544	1,000	42,000	12,000	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	117,103	3,000	180,000	74,000	2,000	691,000	85,000
53219 Social Workers	0	1,000	1,000	1,000	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	318,318	5,000	319,000	92,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	2,558	2,000	23,000	9,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	100	1,000	107,000	28,000	1,000	540,000	43,000
53223 Instructional Teachers	0	3,000	8,000	5,000	1,000	63,000	19,000
53224 Personal-Care Attendants	110,843	3,000	285,000	95,000	(23,000)	499,000	129,000
53301 Professional Development and Training Services	29,403	1,000	217,000	56,000	1,000	2,245,000	115,000
53302 Curriculum Development	0	1,000	69,000	25,000	1,000	349,000	31,000
53303 Conferences / Workshops	27,857	1,000	165,000	26,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	79,913	1,000	80,000	25,000	1,000	91,000	25,000
53402 Legal Services	107,570	2,000	199,000	66,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	9,229	10,000	29,000	17,000	1,000	537,000	64,000
53404 Compliance	0	1,000	15,000	7,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	4,000	4,000	4,000	1,000	45,000	9,000
53406 Other Services	78,061	4,000	591,000	92,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	7,000	4,000
53409 Negotiations/Arbitration	0	1,000	41,000	17,000	1,000	41,000	13,000
53410 Police and Fire Details	11,132	1,000	55,000	11,000	1,000	65,000	13,000
53411 Physicians	2,000	1,000	27,000	6,000	1,000	31,000	7,000
53412 Dentists	3,000	1,000	8,000	3,000	1,000	60,000	6,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	19,423	1,000	60,000	19,000	1,000	222,000	28,000
53415 Optometrists	0	7,000	7,000	7,000	2,000	7,000	5,000
53416 Officials/Referees	33,066	3,000	50,000	29,000	2,000	131,000	34,000
53417 Contracted Nursing Services	74,899	1,000	186,000	66,000	1,000	344,000	69,000
53501 Data Processing Services	3,500	1,000	65,000	23,000	1,000	1,602,000	60,000
53502 Other Technical Services	57,333	12,000	200,000	86,000	1,000	702,000	100,000
53503 Testing	39,183	1,000	40,000	15,000	1,000	113,000	13,000
53701 Other Charges	51,680	(7,000)	52,000	10,000	(7,000)	96,000	11,000
53703 Accreditation	3,323	1,000	10,000	4,000	1,000	10,000	3,000
53705 Shipping and Postage	9,784	2,000	30,000	14,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	2,235	1,000	14,000	6,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	29,355	1,000	86,000	26,000	1,000	313,000	30,000
54202 Snow Plowing Services	50,938	1,000	51,000	19,000	1,000	428,000	31,000
54203 Custodial Services	0	1,000	1,401,000	320,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	83,802	1,000	129,000	37,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	2,840	1,000	9,000	3,000	1,000	13,000	4,000
54206 Cleaning Services	0	1,000	10,000	4,000	1,000	341,000	34,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	61,583	1,000	256,000	36,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	30,059	1,000	340,000	53,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	130,375	7,000	192,000	68,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	5,215	(2,000)	17,000	6,000	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	(1,000)	12,000	4,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	48,233	1,000	137,000	22,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	58,377	3,000	129,000	28,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	68,359	2,000	133,000	48,000	1,000	1,893,000	100,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	15	1,000	6,000	2,000	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	21,328	1,000	56,000	14,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	3,831	1,000	5,000	2,000	1,000	5,000	2,000
54402 Water	36,152	2,000	80,000	28,000	1,000	231,000	34,000
54403 Telephone	38,359	5,000	76,000	31,000	1,000	453,000	36,000
54404 Energy Management Services	0	4,000	40,000	15,000	4,000	40,000	16,000
54405 Sewage/Cesspool	18,076	1,000	62,000	23,000	1,000	534,000	40,000
54406 Wireless Communications	0	1,000	33,000	15,000	1,000	200,000	17,000
54407 Internet Connectivity	0	2,000	45,000	17,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	7,645	2,000	47,000	16,000	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	2,992	3,000	171,000	55,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	75,000	87,000	81,000	4,000	117,000	59,000
54604 Graduation Rentals	0	1,000	17,000	7,000	1,000	31,000	7,000
54605 Ice Rink Rental	12,470	5,000	28,000	18,000	3,000	38,000	14,000
54606 Pool Rental	0	1,000	11,000	6,000	1,000	11,000	6,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	1,000	2,000	2,000	1,000	2,000	2,000
54608 Uniform Rental	0	1,000	4,000	2,000	1,000	4,000	3,000
54901 Other Purchased Property Services	0	1,000	858,000	113,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	19,645	3,000	150,000	36,000	1,000	535,000	39,000
54903 Moving and Rigging	0	1,000	3,000	2,000	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	1,000	60,000	23,000	1,000	1,943,000	157,000
55111 Transportation Contractors	2,017,179	45,000	3,590,000	1,518,000	1,000	12,935,000	1,432,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	(1,000)	2,000	1,000	(1,000)	3,000	1,000
55201 Property and Liability Insurance	118,736	10,000	281,000	114,000	2,000	754,000	105,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	47,000	54,000	50,000	47,000	128,000	76,000
55204 Student Accident Insurance	0	2,000	2,000	2,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	1,000	1,000	1,000	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	4,000	95,000	34,000	4,000	95,000	37,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	6,000	42,000	19,000	2,000	51,000	13,000
55401 Advertising Costs	4,164	2,000	17,000	6,000	1,000	38,000	7,000
55501 Printing	5,644	1,000	34,000	9,000	1,000	232,000	15,000
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	0	4,000	127,000	56,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	127,191	10,000	1,984,000	398,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	30,000	30,000	30,000	30,000	120,000	75,000
55630 Tuition to Private Sources	1,855,266	74,000	2,477,000	994,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	117,132	21,000	605,000	172,000	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	236,000	236,000	236,000	12,000	670,000	332,000
55660 Tuition to Charter Schools	0	2,000	1,670,000	382,000	2,000	4,694,000	629,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	15,000	15,000	15,000
55701 Food Service Contractors	624,685	36,000	1,567,000	618,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	3,000	3,000	3,000	3,000	3,000	3,000
55705 Inspection Services	0	1,000	4,000	2,000	1,000	6,000	2,000
55801 Board Travel	0	2,000	5,000	3,000	2,000	5,000	3,000
55802 Board Training	0	1,000	26,000	7,000	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	89	1,000	40,000	12,000	1,000	40,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	1,000	1,000	1,000	1,000	1,000	1,000
55807 Student Travel	0	1,000	15,000	5,000	1,000	203,000	18,000
55808 Parent Travel	0	1,000	1,000	1,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	8,297	2,000	20,000	8,000	1,000	33,000	8,000
55810 Travel - Other	7,616	1,000	8,000	2,000	1,000	53,000	6,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	239,979	26,000	593,000	259,000	11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	0	1,000	15,000	5,000	(6,000)	25,000	5,000
56113 Graduation Supplies	5,962	1,000	15,000	7,000	(1,000)	17,000	6,000
56115 Medical Supplies	4,722	1,000	20,000	7,000	1,000	38,000	7,000
56116 Athletic Supplies	17,895	1,000	101,000	26,000	1,000	101,000	26,000
56117 Honors/Awards Supplies	0	1,000	13,000	6,000	1,000	29,000	5,000
56201 Natural Gas	254,100	1,000	393,000	213,000	1,000	2,219,000	252,000
56202 Gasoline	4,222	1,000	180,000	28,000	1,000	569,000	45,000
56203 Diesel Fuel	0	1,000	304,000	97,000	1,000	429,000	81,000
56204 Propane	0	1,000	66,000	16,000	1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	0	1,000	93,000	25,000	1,000	327,000	32,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	1,000	1,000	1,000	1,000	3,000	2,000
56209 Fuel Oil	70,141	2,000	440,000	124,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	1,000	73,000	26,000	1,000	103,000	25,000
56213 Glass	0	1,000	3,000	2,000	1,000	47,000	9,000
56214 Paint	5,750	1,000	43,000	10,000	1,000	43,000	7,000
56215 Electricity	345,828	28,000	687,000	328,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	760	1,000	50,000	12,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	0	1,000	110,000	20,000	1,000	172,000	22,000
56218 Electrical Supplies	0	1,000	31,000	12,000	1,000	74,000	13,000
56219 Custodial Supplies	52,450	1,000	154,000	58,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	2,000	1,000	11,000	3,000
56221 Lamps and Lights	7,587	1,000	16,000	5,000	1,000	18,000	5,000
56301 Food - Food Service Program	0	1,000	230,000	92,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	5,000	449,000	124,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	51,000	51,000	51,000	4,000	51,000	28,000
56401 Textbooks	203,192	6,000	321,000	88,000	1,000	1,070,000	85,000
56402 Library Books	46,950	2,000	47,000	18,000	(1,000)	87,000	18,000
56403 Reference Books	0	1,000	17,000	5,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	12,917	1,000	31,000	8,000	1,000	42,000	7,000
56405 Book Repairs	0	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	5,194	1,000	23,000	7,000	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	1,000	31,000	10,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	0	1,000	12,000	7,000	1,000	12,000	3,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	97,522	4,000	940,000	74,000	1,000	940,000	47,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	5,000	29,000	18,000	5,000	102,000	30,000
57303 Buses	0	10,000	61,000	35,000	10,000	61,000	35,000
57305 Equipment	72,374	2,000	304,000	88,000	1,000	388,000	85,000
57306 Furniture and Fixtures	17,187	1,000	53,000	24,000	1,000	232,000	28,000
57309 Technology-Related Hardware	397,863	3,000	398,000	145,000	1,000	4,382,000	238,000
57311 Technology Software	293,936	1,000	294,000	75,000	1,000	676,000	73,000
57313 Environmental Equipment	0	17,000	17,000	17,000	4,000	17,000	11,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	38,121	1,000	65,000	23,000	1,000	170,000	24,000
58102 Other Dues and Fees	13,322	1,000	55,000	20,000	1,000	214,000	24,000
58103 Bank Fees	0	1,000	11,000	3,000	1,000	12,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	1,000	4,000	2,000	1,000	4,000	2,000
58206 Claims and Settlements	40,000	(1,000)	340,000	112,000	(71,000)	551,000	106,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	0	0	0	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	2,000	44,000	23,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	42,140	1,000	59,000	17,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	1,000	16,000	6,000	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**38,019,632**	**5,641,000**	**102,403,000**	**42,947,000**	**3,743,000**	**434,046,000**	**57,657,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	51.83%			53.66%		53.09%
51111 Sick Leave	0.00%			0.04%		0.06%
51112 Vacation	0.00%			0.01%		0.11%
51113 Professional Days	0.43%			0.45%		0.40%
51114 Holiday	0.00%			0.02%		0.01%
51115 Salaries - Substitutes	1.20%			1.06%		1.06%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.38%			0.23%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.03%			0.03%
51134 Sabbatical	0.00%			0.04%			0.02%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.02%			0.11%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.07%			0.06%			0.09%
51303 Professional Development - District	0.00%			0.02%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.07%			0.01%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.04%			0.19%
51309 Tutoring	0.07%			0.03%			0.07%
51311 Curriculum Work	0.13%			0.07%			0.05%
51322 Severance	0.40%			0.06%			0.04%
51323 Detention Coverage	0.00%			0.01%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.01%			0.01%			0.01%
51327 Other Additional Compensation	0.01%			0.02%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.01%			0.03%
51332 Sick Payoff - Non Severance	0.02%			0.04%			0.04%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.01%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.23%			0.24%			0.25%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.04%			0.26%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.03%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.27%			0.28%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.01%			0.00%
51407 Stipend - Mentors	0.00%			0.01%			0.00%
52101 Health and Medical Premiums	0.26%			3.12%			4.56%
52102 Life	0.17%			0.17%			0.13%
52103 Dental	0.02%			0.38%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.00%			0.01%			0.02%
52106 Other Insurance	0.00%			0.08%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.25%			0.33%			0.30%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	8.46%			5.83%			4.10%
52122 Health and Medical - Self Insured / Retiree	0.78%			0.62%			0.68%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.64%			0.32%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.10%			0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.96%			5.04%			4.67%
52204 Private Pension Payment	1.39%			0.28%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.04%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.53%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.25%			0.96%			0.65%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.07%			0.04%
52301 FICA	0.64%			1.39%			2.19%
52302 Medicare	0.81%			0.76%			0.77%
52401 403b Contributions	0.00%			0.00%			0.08%
52402 401k Contributions	0.00%			0.00%			0.05%
52501 Unemployment Insurance	0.18%			0.13%			0.40%
52710 Workers Compensation Premium	0.29%			0.27%			0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.01%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.01%			0.01%			0.02%
53101 Administrative Support	0.00%			0.05%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.01%			0.01%
53202 Speech Therapists	0.00%			0.04%			0.21%
53203 Occupational Therapists	0.34%			0.18%			0.16%
53204 Therapists	0.02%			0.05%			0.05%
53205 Psychologists	0.00%			0.04%			0.13%
53206 Audiologists	0.00%			0.01%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.02%			0.04%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.17%			0.08%
53210 Performing Arts	0.01%			0.00%			0.05%
53211 Physical Therapists	0.15%			0.10%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.02%			0.06%			0.06%
53214 Mentoring	0.13%			0.08%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.06%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.31%			0.17%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.84%			0.31%			0.71%
53221 Virtual Classrooms	0.01%			0.01%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.04%			0.05%
53223 Instructional Teachers	0.00%			0.01%			0.05%
53301 Professional Development and Training Services	0.08%			0.17%			0.35%
53302 Curriculum Development	0.00%			0.03%			0.09%
53303 Conferences / Workshops	0.07%			0.07%			0.09%
53401 Auditing/Actuarial Services	0.21%			0.11%			0.21%
53402 Legal Services	0.28%			0.18%			0.29%
53403 Health Service Providers - For Students	0.02%			0.01%			0.03%
53404 Compliance	0.00%			0.01%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.21%			0.58%			0.68%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.01%			0.01%
53410 Police and Fire Details	0.03%			0.02%			0.04%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.01%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.05%			0.04%			0.11%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.09%			0.07%			0.05%
53417 Contracted Nursing Services	0.20%			0.09%			0.08%
53501 Data Processing Services	0.01%			0.10%			0.11%
53502 Other Technical Services	0.15%			0.34%			0.44%
53503 Testing	0.10%			0.03%			0.03%
53701 Other Charges	0.14%			0.02%			0.02%
53703 Accreditation	0.01%			0.00%			0.00%
53705 Shipping and Postage	0.03%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.01%			0.01%			0.08%
54201 Rubbish Disposal Services	0.08%			0.08%			0.09%
54202 Snow Plowing Services	0.13%			0.03%			0.05%
54203 Custodial Services	0.00%			0.13%			0.32%
54204 Groundskeeping Services	0.22%			0.05%			0.06%
54205 Rodent and Pest Control Services	0.01%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.16%			0.11%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.08%			0.14%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.34%			0.20%			0.29%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.01%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.13%			0.06%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.15%			0.09%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.18%			0.11%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.06%			0.03%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.01%			0.00%			0.00%
54402 Water	0.10%			0.07%			0.08%
54403 Telephone	0.10%			0.09%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.00%
54405 Sewage/Cesspool	0.05%			0.04%			0.05%
54406 Wireless Communications	0.00%			0.01%			0.04%
54407 Internet Connectivity	0.00%			0.03%			0.04%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.02%			0.01%			0.06%
54602 Rental of Equipment and Vehicles	0.01%			0.19%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.02%			0.03%
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.03%			0.02%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.12%			0.06%
54902 Alarm and Fire Safety Services	0.05%			0.10%			0.11%
54903 Moving and Rigging	0.00%			0.00%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.10%			0.48%
55111 Transportation Contractors	5.31%			4.36%			3.29%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%			0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%			0.00%
55201 Property and Liability Insurance	0.31%			0.31%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.02%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.02%
55401 Advertising Costs	0.01%			0.02%			0.05%
55501 Printing	0.01%			0.02%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.33%			2.11%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	4.88%			2.75%			2.14%
55640 Tuition to Education Service Agencies within the State	0.31%			0.33%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.02%			0.04%
55660 Tuition to Charter Schools	0.00%			0.60%			0.48%

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.01%
55701 Food Service Contractors	1.64%			1.59%			1.40%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.04%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.01%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.02%			0.02%			0.03%
55810 Travel - Other	0.02%			0.00%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.63%			0.78%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%			0.01%
56113 Graduation Supplies	0.02%			0.01%			0.02%
56115 Medical Supplies	0.01%			0.02%			0.02%
56116 Athletic Supplies	0.05%			0.06%			0.04%
56117 Honors/Awards Supplies	0.00%			0.01%			0.01%
56201 Natural Gas	0.67%			0.31%			0.38%
56202 Gasoline	0.01%			0.08%			0.05%
56203 Diesel Fuel	0.00%			0.14%			0.08%
56204 Propane	0.00%			0.04%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.05%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.18%			0.54%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.04%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.02%			0.01%			0.01%
56215 Electricity	0.91%			0.96%			0.87%
56216 Lumber and Hardware	0.00%			0.01%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.02%			0.01%
56218 Electrical Supplies	0.00%			0.02%			0.01%
56219 Custodial Supplies	0.14%			0.19%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.02%			0.01%			0.00%
56301 Food - Food Service Program	0.00%			0.02%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.07%			0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.53%			0.19%			0.23%
56402 Library Books	0.12%			0.05%			0.06%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.03%			0.02%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.01%			0.02%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.26%			0.16%			0.19%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.01%			0.02%
57303 Buses	0.00%			0.01%			0.00%
57305 Equipment	0.19%			0.20%			0.19%
57306 Furniture and Fixtures	0.05%			0.07%			0.13%
57309 Technology-Related Hardware	1.05%			0.46%			0.57%
57311 Technology Software	0.77%			0.19%			0.22%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.10%			0.07%			0.11%
58102 Other Dues and Fees	0.04%			0.05%			0.19%
58103 Bank Fees	0.00%			0.01%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.11%			0.03%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.07%
58901 Other Miscellaneous Expenses	0.11%			0.02%			0.03%

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		MIN	MAX	AVG	MIN	MAX	AVG
58902 Bad Debt Expense	0.00%			0.00%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**#N/A**			**#N/A**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,764	6,785	23,958	8,444	5,882	52,950	8,124
51111 Sick Leave	0	0	72	8	0	364	63
51112 Vacation	0	0	24	3	0	824	19
51113 Professional Days	64	0	248	78	0	565	44
51114 Holiday	0	0	53	6	0	66	2
51115 Salaries - Substitutes	179	34	349	165	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	56	0	133	44	0	188	39
51133 Longevity (Non-Certified Only)	0	0	26	7	0	39	9
51134 Sabbatical	0	0	364	1	0	364	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	3	(4)	68	20	(4)	110	20
51202 Snow Removal Overtime	0	0	6	1	0	6	0
51203 Event Coverage Overtime	0	(0)	6	1	(0)	15	2
51302 Professional Development - School	11	0	130	5	0	152	9
51303 Professional Development - District	0	0	19	5	0	84	20

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	0	0	12	0	0	12	0
51306 Vacation Payoff	10	0	11	3	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	0	0	55	7	0	243	18
51309 Tutoring	10	0	12	4	0	95	5
51311 Curriculum Work	19	0	60	13	0	100	6
51322 Severance	60	0	61	12	0	61	10
51323 Detention Coverage	0	0	9	2	0	9	1
51324 AM/PM Supervision	0	0	0	0	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	1	0	20	3	0	22	2
51327 Other Additional Compensation	2	0	26	4	0	45	7
51328 Early Retirement Incentive Payments	0	0	6	0	0	6	0
51331 Sick Leave Bonus	0	0	20	1	0	74	9
51332 Sick Payoff - Non Severance	3	0	44	6	0	118	6
51335 Performance Based Compensation	0	0	24	2	0	371	3
51336 Class Overage/Weighting	0	0	42	4	0	42	5
51338 Summer Pay	35	0	223	38	0	223	34
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	6	0	460	63	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	80	4	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	41	0	246	45	0	246	42
51405 Stipend - Instructional Coaches	0	0	0	0	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	5	1	0	5	1
51407 Stipend - Mentors	0	0	7	1	0	7	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	39	0	3,821	458	0	3,821	525
52102 Life	25	3	117	31	0	117	22
52103 Dental	2	0	290	65	0	290	73
52104 Vision	0	0	3	0	0	90	0
52105 Disability	0	0	20	1	0	50	3
52106 Other Insurance	0	0	306	20	0	306	7
52107 Death Benefit	0	0	10	0	0	10	0
52108 Wellness Program	0	0	0	0	0	18	3
52109 Medical Buyback Payments	37	0	140	61	0	319	42
52111 Legal Benefits	0	0	8	1	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	1,267	0	1,691	952	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	117	(24)	620	75	(24)	3,511	168
52123 Dental Buyback Payments	0	0	13	2	0	21	1
52124 Dental - Self Insured / Active	96	0	120	45	0	477	40
52125 Dental - Self Insured / Retiree	0	(3)	43	2	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	234	18	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	744	649	1,875	822	0	11,492	788
52204 Private Pension Payment	208	0	359	56	0	631	51
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994	12
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92	1
52207 Survivor Benefits - ERSRI	7	0	10	7	0	12	4

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	0	0	274	78	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	187	41	239	155	0	636	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	67	11	0	67	7
52301 FICA	96	69	1,566	215	0	4,029	334
52302 Medicare	121	0	367	116	0	367	120
52401 403b Contributions	0	0	10	1	0	148	2
52402 401k Contributions	0	0	0	0	0	196	2
52501 Unemployment Insurance	27	0	179	17	0	336	26
52710 Workers Compensation Premium	44	0	104	42	0	139	41
52720 Workers Compensation (Self Insured)	0	0	38	4	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	0	0	4	0	0	5	0
52902 Employee Assistance Programs	0	0	5	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	4	0	(11)	5	0
52910 Auto Allowance	1	0	12	1	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	202	33
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	2	0	12	2	0	45	1
53101 Administrative Support	0	0	136	1	(13)	524	5
53102 Temporary Clerical Support	0	0	8	1	0	64	1
53201 Diagnosticians	0	0	15	1	0	54	2

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		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	1	0	34	7	0	1,848	11
53203 Occupational Therapists	50	0	102	26	0	158	15
53204 Therapists	2	0	72	10	0	681	4
53205 Psychologists	0	0	37	9	0	190	9
53206 Audiologists	0	0	10	1	0	10	1
53207 Interpreters and Translators	0	0	33	2	0	356	2
53208 Orientation and Mobility Specialists	4	0	67	8	0	67	4
53209 Bus Assistants/Monitors	0	0	323	25	0	323	12
53210 Performing Arts	1	(0)	3	0	(0)	183	1
53211 Physical Therapists	22	0	77	11	0	77	6
53212 Payment for Services - Volunteers	0	0	8	1	0	8	1
53213 Evaluations	3	0	144	8	0	144	6
53214 Mentoring	19	0	62	11	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	9	0	33	5	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	46	0	128	24	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	125	2	176	40	0	2,468	107
53221 Virtual Classrooms	1	0	15	2	0	35	2
53222 Web-based Supplemental Instructional Programs	0	0	23	8	0	62	10
53223 Instructional Teachers	0	0	26	0	0	286	2
53301 Professional Development and Training Services	12	1	91	24	0	303	43

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	0	0	20	6	0	222	7
53303 Conferences / Workshops	11	0	52	11	0	212	12
53401 Auditing/Actuarial Services	31	0	210	10	0	210	9
53402 Legal Services	42	7	79	29	1	488	22
53403 Health Service Providers - For Students	4	0	20	1	0	104	7
53404 Compliance	0	0	30	1	0	30	1
53405 Private Pension Advisors	0	0	1	0	0	11	0
53406 Other Services	31	1	2,120	41	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	0	0	13	2	0	13	1
53410 Police and Fire Details	4	0	36	3	0	78	3
53411 Physicians	1	0	8	2	0	8	1
53412 Dentists	1	0	68	1	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	8	0	23	7	0	315	9
53415 Optometrists	0	0	4	0	0	4	0
53416 Officials/Referees	13	0	97	11	0	97	8
53417 Contracted Nursing Services	30	0	59	19	0	62	15
53501 Data Processing Services	1	0	80	7	0	102	16
53502 Other Technical Services	23	9	436	38	6	825	40
53503 Testing	15	0	17	5	0	53	3
53701 Other Charges	20	(4)	43	3	(4)	43	2
53703 Accreditation	1	0	2	0	0	2	0
53705 Shipping and Postage	4	3	22	6	0	109	6
53706 Catering/Food Reimbursement	1	0	7	2	0	72	3
54201 Rubbish Disposal Services	12	0	42	11	0	62	11

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		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	20	0	20	6	0	138	7
54203 Custodial Services	0	0	353	35	0	773	143
54204 Groundskeeping Services	33	0	40	9	0	79	6
54205 Rodent and Pest Control Services	1	0	3	1	0	16	1
54206 Cleaning Services	0	0	9	0	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	24	0	137	13	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	12	1	113	23	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	51	0	276	25	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	2	(1)	5	2	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	4	0	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	19	0	60	9	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	23	0	287	9	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	27	0	231	15	0	231	27

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth					
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Student Count:	2,537.94	597.05	972.91	967.98	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	2	0	0	33	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	8	0	43	4	0	45	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	2	0	2	0	0	2	0
54402 Water	14	0	41	11	0	134	11
54403 Telephone	15	4	43	13	2	177	14
54404 Energy Management Services	0	0	17	1	0	17	1
54405 Sewage/Cesspool	7	0	33	7	0	203	11
54406 Wireless Communications	0	0	16	2	0	177	4
54407 Internet Connectivity	0	0	33	5	0	33	6
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	3	0	19	2	0	172	3
54602 Rental of Equipment and Vehicles	1	0	293	23	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	62	4	0	94	2
54604 Graduation Rentals	0	0	5	1	0	10	1
54605 Ice Rink Rental	5	0	14	3	0	14	2
54606 Pool Rental	0	0	3	1	0	3	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	1	0	0	1	0
54608 Uniform Rental	0	0	7	0	0	36	0
54901 Other Purchased Property Services	0	0	188	23	0	188	9
54902 Alarm and Fire Safety Services	8	0	167	14	0	641	14
54903 Moving and Rigging	0	0	1	0	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	221	3	0	762	30
55111 Transportation Contractors	795	0	1,520	639	0	1,591	550
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	(0)	0	0	(0)	3	0
55201 Property and Liability Insurance	47	14	93	50	9	602	41
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	37	2	0	37	2
55204 Student Accident Insurance	0	0	10	0	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	30	4	0	76	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	9	2	0	28	2
55401 Advertising Costs	2	0	12	2	0	71	3
55501 Printing	2	0	11	3	0	51	5
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	56	4	0	56	2
55610 Tuition to Other School Districts within the State	50	0	4,157	164	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	10	1	0	22	1
55630 Tuition to Private Sources	731	64	1,341	435	0	1,403	544
55640 Tuition to Education Service Agencies within the State	46	0	272	52	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	73	5	0	198	10
55660 Tuition to Charter Schools	0	0	365	133	0	601	137
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	73	0
55701 Food Service Contractors	246	0	640	258	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	1	0	0	1	0
55705 Inspection Services	0	0	1	0	0	11	0
55801 Board Travel	0	0	1	0	0	1	0
55802 Board Training	0	0	8	1	0	8	0
55803 Employee Travel - Non-Teachers	0	0	92	5	0	92	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	97	1	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	3	0	43	3	0	48	3
55810 Travel - Other	3	0	3	0	0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	95	49	368	114	47	538	126
56112 Uniform/Wearing Apparel Supplies	0	0	5	1	(37)	22	1
56113 Graduation Supplies	2	0	6	2	(7)	26	1
56115 Medical Supplies	2	0	11	2	0	37	2
56116 Athletic Supplies	7	0	76	10	0	76	7
56117 Honors/Awards Supplies	0	0	6	1	0	38	1
56201 Natural Gas	100	0	130	65	0	1,390	75
56202 Gasoline	2	0	129	11	0	129	12
56203 Diesel Fuel	0	0	101	22	0	101	12
56204 Propane	0	0	38	5	0	84	2

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0	0	46	7	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	28	0	629	45	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	22	7	0	65	5
56213 Glass	0	0	1	0	0	8	1
56214 Paint	2	0	14	3	0	18	1
56215 Electricity	136	92	1,156	144	0	1,156	130
56216 Lumber and Hardware	0	0	16	3	0	40	3
56217 Plumbing and Heating Supplies	0	0	23	5	0	23	4
56218 Electrical Supplies	0	0	10	3	0	10	2
56219 Custodial Supplies	21	0	114	24	0	209	20
56220 Materials for Snow and Ice Removal	0	0	1	0	0	3	0
56221 Lamps and Lights	3	0	7	1	0	9	1
56301 Food - Food Service Program	0	0	58	6	0	320	15
56302 Non-Food - Food Service Program	0	0	189	11	0	189	11
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	13	1	0	21	0
56401 Textbooks	80	0	105	34	0	530	32
56402 Library Books	18	0	45	7	(3)	71	5
56403 Reference Books	0	0	18	2	0	71	2
56404 Subscriptions and Periodicals	5	0	26	3	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	2	0	7	3	0	7	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56407 Web-based Software or Databases - Library	0	0	10	2	0	26	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	38	0	298	30	0	332	18
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	20	2	0	145	2
57303 Buses	0	0	43	2	0	43	1
57305 Equipment	29	0	96	34	0	156	28
57306 Furniture and Fixtures	7	0	121	9	0	203	10
57309 Technology-Related Hardware	157	11	289	65	0	420	93
57311 Technology Software	116	0	116	31	0	275	27
57313 Environmental Equipment	0	0	5	0	0	5	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	15	0	62	10	0	105	9
58102 Other Dues and Fees	5	0	33	7	0	269	9
58103 Bank Fees	0	0	13	0	0	20	0
58104 License and Permit Fees	0	0	1	0	0	22	0
58201 Tax Liability/Penalty	0	0	1	0	0	1	0
58206 Claims and Settlements	16	0	70	10	(8)	106	10
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	274	1
58901 Other Miscellaneous Expenses	17	0	26	3	(8)	64	2
58902 Bad Debt Expense	0	0	3	0	0	36	3
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**14,937**	**12,277**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	9,381,018	908,000	13,018,000	7,347,000	419,000	108,006,000	8,680,000
11 Teachers	18,806,489	1,968,000	39,247,000	18,063,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	897,539	38,000	1,077,000	646,000	38,000	5,497,000	814,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	342,963	77,000	750,000	384,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	1,145,372	203,000	3,670,000	1,557,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	74,745	11,000	346,000	141,000	5,000	634,000	175,000
19 Instructional Coaches	65,909	3,000	555,000	188,000	1,000	7,036,000	393,000
21 Executive	589,147	51,000	672,000	401,000	51,000	1,830,000	413,000
22 Finance & Administration	232,060	23,000	597,000	241,000	23,000	1,733,000	272,000
23 School Administration	124,281	1,000	200,000	86,000	1,000	496,000	149,000
24 Curriculum & Assessment	0	23,000	124,000	81,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	954,659	94,000	1,966,000	967,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	382,000	123,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	2,098	3,000	677,000	199,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	70,031	(1,000)	447,000	86,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	127,109	16,000	436,000	194,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	30,104	1,000	468,000	104,000	1,000	9,943,000	419,000
41 Executive - Support	184,941	19,000	949,000	174,000	2,000	949,000	181,000
42 Finance & Administration - Support	650,536	1,000	1,296,000	421,000	1,000	10,464,000	682,000
43 School Administration - Support	713,617	22,000	1,473,000	614,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	63,000	63,000	63,000	3,000	332,000	63,000
45 Transportation Staff	210,601	4,000	2,421,000	471,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	1,648,780	162,000	4,141,000	1,812,000	1,000	27,681,000	2,206,000
47 Custodial Staff	1,049,779	57,000	2,118,000	1,009,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	110,983	(3,000)	377,000	108,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	248,519	206,000	859,000	397,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	358,354	(39,000)	1,046,000	358,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**38,019,632**	**3,914,000**	**79,375,000**	**36,235,000**	**1,105,000**	**397,276,000**	**42,052,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	25%		23%			23%
11 Teachers	49%		50%			47%
15 Counselors & Placement Officers	2%		1%			2%
16 Library Professionals	1%		1%			1%
17 Therapists/Nurses/Social Workers/Psychologists	3%		5%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%			0%
19 Instructional Coaches	0%		0%			1%
21 Executive	2%		1%			2%
22 Finance & Administration	1%		1%			1%
23 School Administration	0%		0%			0%
24 Curriculum & Assessment	0%		0%			0%
25 Principals & Assistant Principals	3%		3%			3%
31 Executive - Mid Level	0%		0%			0%
32 Finance & Administration - Mid Level	0%		0%			1%
33 School Administration - Mid Level	0%		0%			1%
34 Curriculum & Assessment - Mid Level	0%		0%			0%
35 Other School Activities - Mid Level	0%		0%			1%
41 Executive - Support	0%		1%			1%
42 Finance & Administration - Support	2%		1%			1%
43 School Administration - Support	2%		2%			2%
44 Curriculum & Assessment - Support	0%		0%			0%
45 Transportation Staff	1%		1%			1%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	4%			5%			5%
47 Custodial Staff	3%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			1%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,696	2,163	11,718	3,232	2,103	14,790	3,460
11 Teachers	7,410	6,552	22,723	7,943	4,098	38,679	7,585
15 Counselors & Placement Officers	354	0	451	253	0	4,900	260
16 Library Professionals	135	0	961	161	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	451	281	1,974	688	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	29	0	396	49	0	456	45
19 Instructional Coaches	26	0	330	48	0	870	97
21 Executive	232	85	841	176	65	1,369	164
22 Finance & Administration	91	0	711	99	0	816	81
23 School Administration	49	0	88	7	0	2,021	15
24 Curriculum & Assessment	0	0	69	12	(0)	783	10
25 Principals & Assistant Principals	376	339	877	425	0	2,033	422
31 Executive - Mid Level	0	0	96	16	0	260	42
32 Finance & Administration - Mid Level	1	0	233	69	0	2,660	74
33 School Administration - Mid Level	28	0	113	22	0	787	68

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	50	0	131	34	0	375	44
35 Other School Activities - Mid Level	12	0	156	29	0	780	106
41 Executive - Support	73	24	1,746	77	0	1,746	64
42 Finance & Administration - Support	256	1	431	183	0	2,559	232
43 School Administration - Support	281	0	466	257	0	2,095	304
44 Curriculum & Assessment - Support	0	0	13	1	0	86	5
45 Transportation Staff	83	0	805	145	0	914	146
46 Aides & Other Non-Certified Staff	650	550	1,568	805	4	3,813	879
47 Custodial Staff	414	14	1,284	446	0	1,986	360
48 Student Activity Advisors & Coaches	44	(1)	138	35	(1)	160	19
49 Facilities Maintenance Staff	98	0	278	121	0	1,233	101
51 Retirees & Other Former Employees	141	(27)	645	157	(27)	3,511	281
52 Disabled Inactive Employees	0	0	0	0	0	12	1
Total	**14,981**	**12,280**	**42,697**	**15,492**	**10,621**	**99,697**	**15,742**